

Capital Improvement Program 2023 Themes

Audience: Bicycle Advisory Committee

Presenters: Public Works Transportation Planning and Programming

Peter Bennett, Transportation Planner

Katie White, Senior Transportation Planner

Presentation Overview

- Recap of the Capital Programming overview from December
- Update on the 2024-2029 Capital Improvement Program (CIP)
- Major themes about project costs
- Major themes about funding sources



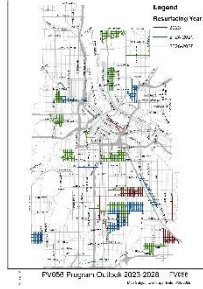
Capital Programming Overview

In six years, we plan to spend:

- Bike/Ped: 10.7% (\$60,340,000)
- Bridge: 12.4% (\$70,090,635)
- Paving: 61.9% (\$349,330,861)
- Sidewalk: 3.0% (\$17,260,000)
- Traffic: 12.0% (\$67,775,000)

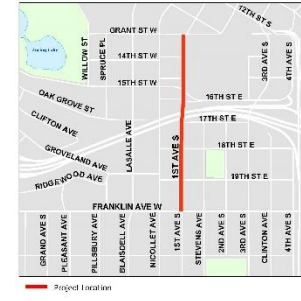


Programs and Projects



Programs

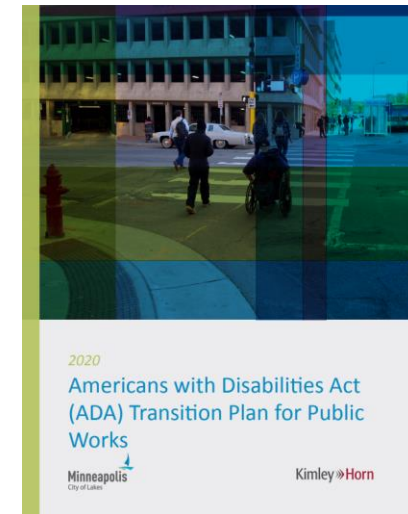
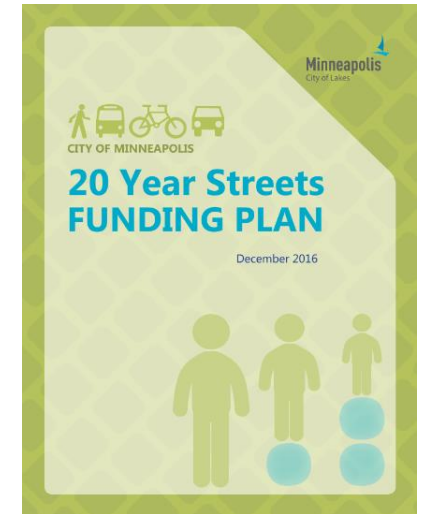
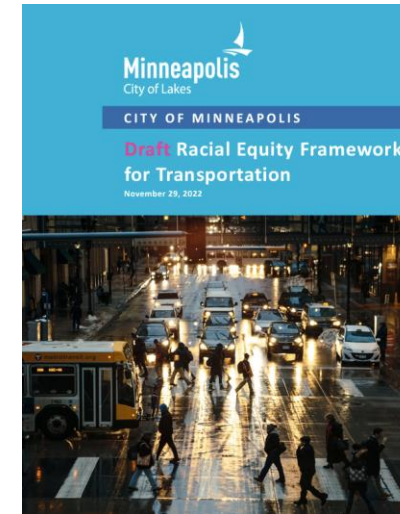
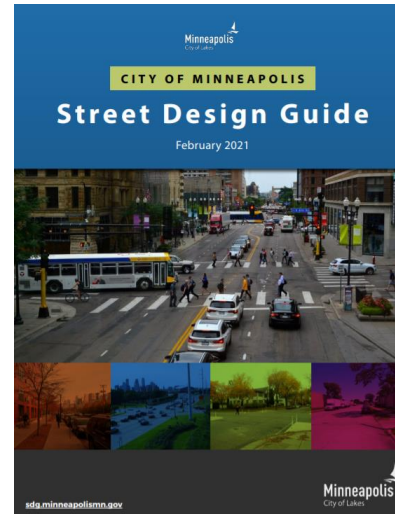
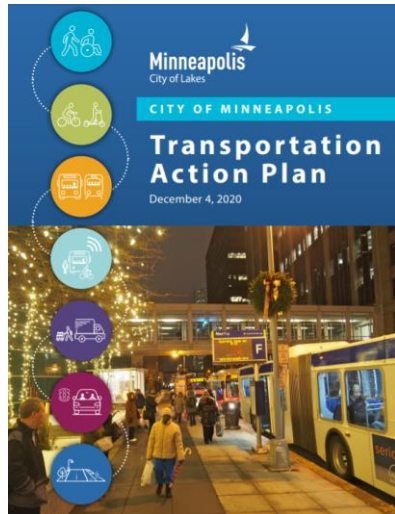
- Citywide
- Focused on a type of infrastructure or repair work
- Public Works staff select projects by year based on data
- Examples: Concrete Street Rehab, Sidewalk Gaps, Protected Bikeways



Projects

- Location specific
- Typically a full reconstruction
- Some projects start in a program but become a separate project
- Examples: 1st Ave S Reconstruction, Nicollet Avenue Bridge over Minnehaha Creek

Where do projects come from?



Cooperative Projects

- Other government agencies maintain and build transportation infrastructure in Minneapolis:
 - Hennepin County
 - Minnesota Department of Transportation
 - Metro Transit
- We participate in these projects by:
 - Cost sharing
 - Joining the project teams to ensure they meet our standards and goals



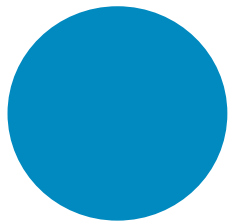
What is the CIP?

- Schedule of projects for the next six years, revised annually.
- Budgeting of funding sources to specific projects and programs.
- A way to show commitment to ideas for future grant applications.



Six Year CIP

2024



- Nearly ready for construction
- Lots of public outreach has been completed
- Cost estimates are most precise and unchanging

2025



2026



- A project team is assigned
- Some public outreach has started
- Cost estimates can change

2027



2028



- List of project ideas
- Fiscally unconstrained
- Cost estimates are subject to the most change

2029



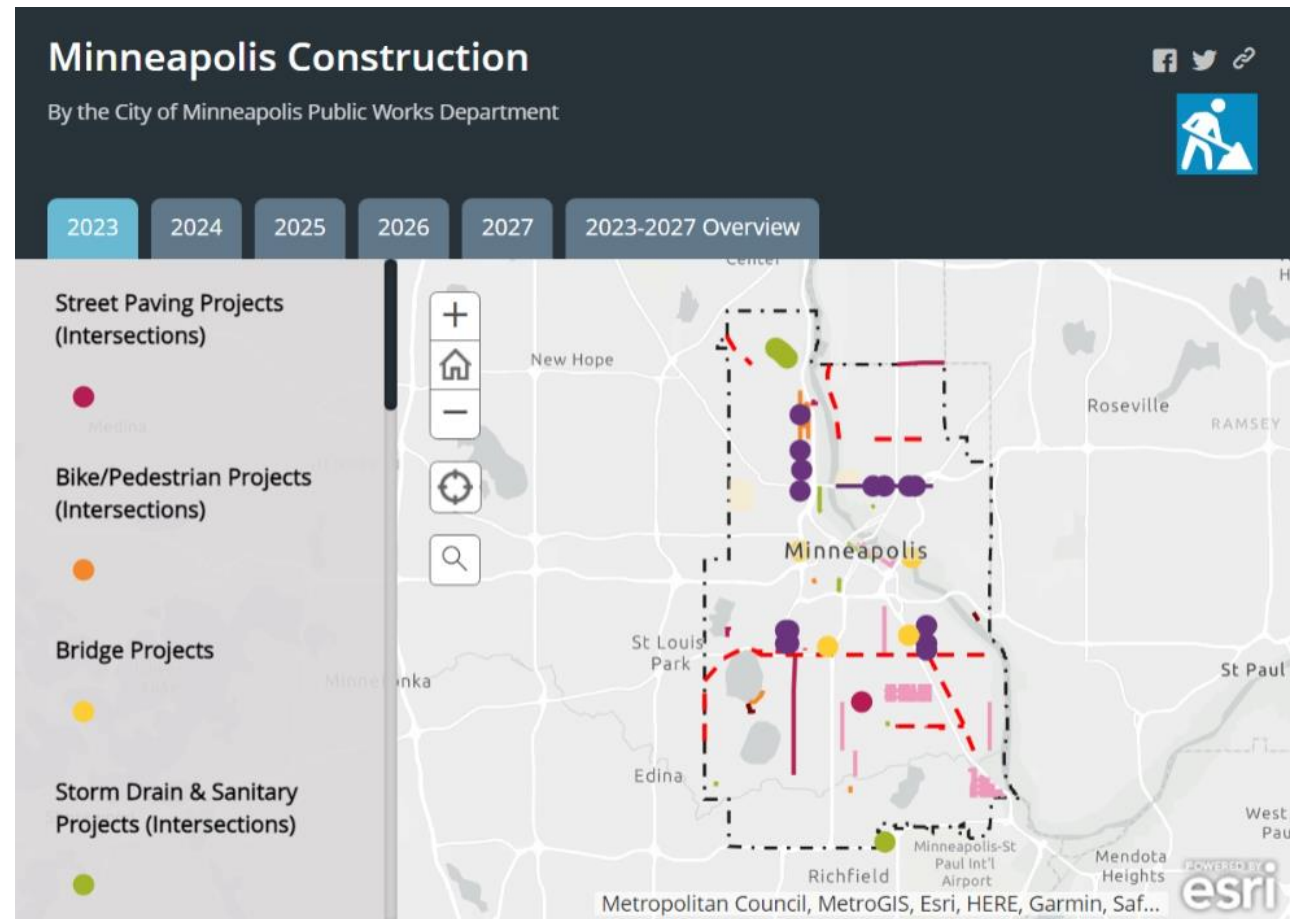
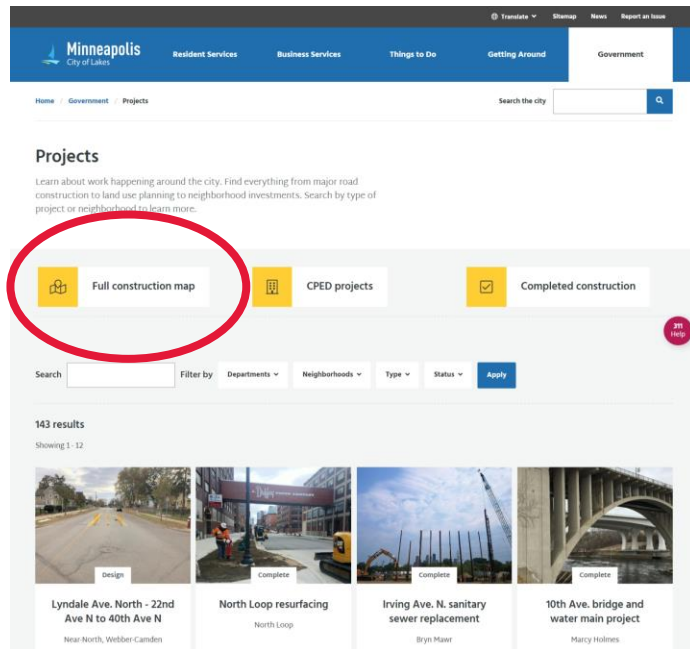
Projects that we will build in 2023 may have first entered the CIP in 2018!

What funds the CIP?

Funding Source	How It's Determined	Limitations
Net Debt Bonds	City Budget Office sets a target.	We must present a balanced budget for the first 4 years of the CIP, with years 5 and 6 unbalanced for CLIC's prioritization.
Municipal State Aid	A formula based on city population.	Must be spent on streets in a network of regional significance.
General Fund	Set amount that increases each year per the 20 Year Streets Funding Plan.	Only used for paving.
Assessments	A formula applies an increase in property taxes for a period of time to neighboring properties.	Not all projects have the same types of neighboring uses.
Federal and State Grants	Competitive applications.	Must be used on that specific project. Requires local match and staff time.

Mapping the Projects and Programs

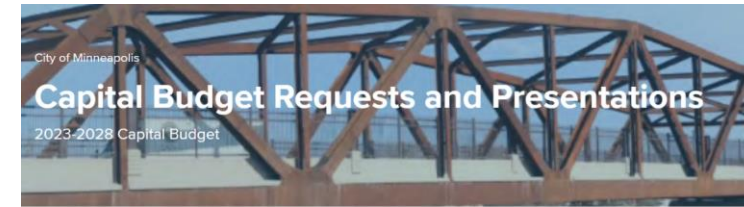
www.minneapolismn.gov/government/projects/



Capital Budget Requests

stories.opengov.com/minneapolismn/published/YOFW3JEJx

- Audience: Capital Long-Range Improvement Committee (CLIC)
- More information on each project and program
- Presentations to CLIC from Public Works staff



Public Works

Public Works Transportation Presentations

Public Works Utilities Presentations

Active Mobility

VZ001 - Vision Zero Program

Bike - Ped Projects

BIK24 - Major Trail Maintenance
BIK28 - Protected Bikeways Program
BP001 - Safe Routes to Schools Program
BP004 - Pedestrian Safety Program
BP006 - 18th Ave NE Trail Gate Marshall to California
BP007 - Northside Greenway Phase 1 Humboldt/Living Ave
BP008 - Public Space Program

Bridges

BR101 - Major Bridge Repair and Rehabilitation
BR127 - Nicollet Ave over Minnehaha Creek
BR133 - Cedar Lake Road Bridge Over BNSF Railroad
BR134 - Bridge 9 Program
BR135 - Pillsbury Ave S over HCRA

Fleet

FLT01 - Fuel and Charging Stations
FLT02 - Shop Equipment
FLT03 - Vehicle Maintenance Systems

Parking

PK004 - Off-Street System

Sanitary Sewers

SA001 - Sanitary Tunnel & Sewer Rehab Program
SA036 - Infiltration & Inflow Removal Program
SA098 - Reimbursable Sanitary Sewer Projects
SAPV8 - Sanitary Sewer Paving Project Program

Sidewalks

SWK01 - Defective Hazardous Sidewalks
SWK02 - Sidewalk Gaps

Storm Sewers

SW004 - Implementation of US EPA Storm Water Regs
SW025 - Combined Sewer Overflow Improvements
SW031 - Storm Drains and Tunnels Rehab Program
SW039 - Flood Mitigation - Stormwater Alternatives
SW040 - Central City Parallel Storm Tunnel
SW098 - Reimbursable Sewer & Storm Drain Project
SWPVR - Storm Sewer Paving Project Program

Traffic and Street Lighting

TRO08 - Parkway Street Light Replacement
TRO10 - Traffic Management Systems
TRO11 - City Street Light Renovation
TRO21 - Traffic Signals
TRO22 - Traffic Safety Improvements
TRO24 - Pedestrian Street Lighting Corridors
TRO25 - Sign Replacement Program
TRO98 - Reimbursable Transportation Projects

Street Paving

PV001 - Parkway Paving Program
PV006 - Alley Renovation Program
PV056 - Asphalt Pavement Resurfacing Program
PV059 - Major Pavement Maintenance Program
PV063 - Unpaved Alley Construction
PV074 - CSAH & MnDOT Cooperative Projects
PV075 - Development Infrastructure Program
PV092 - Technology Drive NE and 27th Ave NE
PV094 - ADA Ramps Replacement Program
PV098 - Concrete Streets Rehabilitation Program
PV103 - 29th St W Phase 2
PV122 - Dowling Ave (I-94 to 1st St N)
PV123 - Logan Park Industrial
PV126 - Bryant Ave S (50th St W to Lake St W)
PV127 - 37th Ave NE (Central Ave NE to Simpson Blvd)
PV131 - Res Neighborhood Reconnect Projects
PV132 - 1st Ave S (Lake St to Franklin Ave)
PV132 - 1st Ave S (Lake St to Franklin Ave)
PV140 - 13th Ave NE (Water St NE to Marshall)

PV143 - North Industrial
PV150 - 1st Ave N (10th St N to West Ave)
PV158 - Hennepin Ave (Lake St W to Douglas Ave)
PV160 - 1st Ave S (Franklin Ave to Grant St)
PV161 - 3rd St S (Hennepin Ave to Norm McGraw Pl)
PV163 - 3rd Street E (Blaisdell Ave to Bloomington Ave)
PV165 - 35th Street Nicollet Avenue to Chicago Avenue
PV166 - 2nd Street NE (Broadway to Loomis Avenue)
PV167 - Dowling Ave N (Thomas to Lyndale)
PV169 - 38th Street (Blaisdell Ave to Park Ave)
PV172 - Chicago Ave (Lake Street to 38th Street)
PV174 - 36th Street (Nicollet Avenue to Chicago Avenue)
PV175 - 38th Street (10th Ave to 23rd Ave S)
PV177 - 38th St E and Chicago Ave
PV178 - Johnson St NE at I-35W
PV179 - 2nd Street N (10th Street N to Lyndale Ave N)
PV180 - Loring Greenway
PV181 - 18th Ave S (I.M. Stately St. Ogema Pl)
PV182 - Lake at Nicollet Reopening
PV183 - 1st Ave N (Washington to 8th St)
PV198 - Reimbursable Paving Projects

Water Infrastructure

WTR02 - Water Distribution Improvements
WTR23 - Treatment Infrastructure Improvements
WTR27 - Advanced Metering Infrastructure
WTR29 - Columbia Heights Camous Upgrades
WTR31 - Electrical Service Rehabilitation
WTR32 - Softening Plant Chemical System Improvements
WTR34 - Frisley Facilities and Camous Improvements
WTR35 - Renewable Energy at Water Treatment Camouses
WTR36 - Southwest Pump Station Relocation
WTR37 - Northeast High Service Pump Station
WTR98 - Reimbursable Water Main Projects

Since Last Time

- Minneapolis was awarded \$45m in federal grants for \$65m of projects in the 2022 Regional Solicitation.
 - The 14 projects that were funded now have construction years.
 - Applications from Hennepin County, Metro Transit, and the Minneapolis Park & Recreation Board were also funded.
- Minneapolis was not successful in an application for the federal Safe Streets For All grant program.
- Project cost estimates were updated.



2023 Themes on Project Costs

- Inflation caused the estimates to increase. For example, the costs of steel and concrete are much higher than a year ago.
- Paving is more than just the roadway surface. These projects now include ADA ramp upgrades and could also include safety features and green stormwater infrastructure.
- Several large projects (bridges, signals, greenways) are programmed in 2026 and 2027. Fewer miles of paving projects are programmed in these years to balance.
- The pavement condition continually declines. We measure a quarter of the city every year.
- The length of the construction season and availability of labor are limitations to increasing the number of projects.

2023 Themes on Funding Sources

- Our success at winning federal grants has scheduled many projects into a fixed year. This reduces flexibility for other projects and programs.
- Some costs, like staff time, aren't counted towards local match for projects (usually 20%).
 - Matching for grants also absorbs any flexible local funding.
- There are many new grant programs in the Inflation Reduction Act (IRA) and Bipartisan Infrastructure Law (BIL).
 - Public Works and the State of Minnesota track these opportunities.

Evaluating Grant Opportunities

- Transportation grants that fund out work → Always Apply
- Transportation grants that are the wrong scale for our projects (too big or small) ↘
- Transportation grants that are outside our jurisdiction but support our goals (e.g. passenger rail upgrades) → Support and Partner
- Non-transportation grants that support our goals (e.g. new housing) ↗
- Non-transportation grants that have little relevance to our work → Rarely Apply

Questions?

Peter Bennett, Transportation Planner

Katie White, Senior Transportation Planner